

## Introduction

The City's Strategic Plan determines priorities and creates a shared commitment among City Council, City staff and citizens around the City's vision statements. The Strategic Plan drives budget preparation and service delivery implementation to ensure that the City's resources are allocated in accordance with the City's vision.

## Mission of the City of College Station City Council

On behalf of the citizens of College Station, home of Texas A&M University, we will continue to promote and advance the community's quality of life.

## Core Values

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|--|---|
| <b>Promote</b> involvement and participation of the citizenry              | <b>Promote</b> Regionalism  |
| <b>Promote</b> the health, safety, and general well being of the community | <b>Promote</b> being active member of the Brazos Valley community |
| <b>Promote</b> fiscal responsibility                                       | <b>Support</b> activities that promote municipal empowerment      |
| <b>Promote</b> collaboration and cooperation                               | <b>Promote</b> Excellence in customer service                     |

## Core Services

- ★ We will continue to improve high quality customer focused basic City services at a reasonable cost.
- ★ We will provide infrastructure, with the capacity to meet current and projected needs.
- ★ We will promote public safety and health.
- ★ We will promote effective communication (interdepartmentally and to the public).
- ★ We will rehabilitate infrastructure as needed.
- ★ We will provide streets, traffic and transportation systems.
- ★ We will provide a workplace that fosters creative ideas for delivery of core services.

## Parks and Leisure Services

- ★ We will continue to promote a wide range of leisure, recreational and cultural arts opportunities.
- ★ We will maintain an integrated parks system driven by connectivity.
- ★ We will promote programs and facilities that target all age groups.
- ★ We will promote cultural arts.
- ★ We will pursue regional planning and development efforts.

## Planning and Development

- ★ We will continue to promote a well-planned community.
- ★ We will continue to revise and guide the development process through the Unified Development Ordinance (UDO).
- ★ We will continue to support an intermodal transportation action plan.
- ★ We will promote well-planned neighborhoods.

## Economic Development

- ★ We will continue to promote a strong and diverse economic environment.
- ★ We will promote the development of strategic areas.
- ★ We will continue to strengthen and diversify the tax and job base.
- ★ We will promote tourism.
- ★ We will promote revitalization and redevelopment.
- ★ We will encourage and integrate the City's economic development efforts with the Research Valley Partnership.

# Core Services Vision Statement

*We will provide high quality customer focused basic City services at a reasonable cost.*

## Strategy 1: We will provide infrastructure with the capacity to meet current and projected projects.

### ★ **Drainage programs- develop solutions for key drainage problems (ongoing)**

The Lee J. Ball Ditch project was completed at the end of August 2004. The project involved the installation of 900 feet of gabion erosion control on Bee Creek. The project, completed by Drainage Division crews, cost just under \$35,000 and would have cost from \$50,000 to \$75,000 if contracted out.

The Schaffer Road Drainage Rehabilitation Project is scheduled to begin in April 2005. Material costs are estimated at \$111,000. Drainage Division crews will install the storm drainage facilities.

A project is being designed to alleviate erosion problems in the creek between Lancelot and Guadalupe streets. Utility relocation will be the first step in this project and is being scheduled over a two to three year period.

Approximately 3 million square feet of right-of-way has been mowed and trimmed per month during the growing season. From 1,000 to 1,500 linear feet of drainage ditch and valley gutter is cleaned per month to insure proper operation of drainage facilities.

### ★ **Electric, water, and wastewater services (ongoing)**

The electric, water and waste water divisions will effectively serve the utility needs of customers through competitive rates, exceptional reliability, outstanding customer service, technological innovation and improvement in the quality of life.

**Electric** goals will continue to be met by continuous system plant expansion and upgrade of older infrastructure through existing and newly developed programs. System plant expansion will be accomplished by planned additions of substations, transmission upgrades and additional distribution capacity for service to customers.

**Water** goals will be met by maintaining a secure and reliable water supply; providing and maintaining the water production transmission and distribution systems; providing a high level of customer service; providing prudent water system planning, including future capital needs planning; evaluating security elements necessary to protect water resources.

**Wastewater** goals are to provide and maintain the wastewater collection and treatment systems; provide a high level of customer service; provide prudent wastewater system planning, including future capital needs planning.

### ★ **Technology services (ongoing).**

OTIS will continue to maintain the technology infrastructures currently in place and address the following:

**Complete the implementation of the upgrade to the public safety system software:** 2005 will see major advances in public safety systems. In late 2004 a project to upgrade the MDTs in all responding police, fire and EMS vehicles was started and is scheduled for completion by Spring 2005. After completing the MDT upgrade, a project to upgrade the main message switch at PD and Police Field Reporting will be implemented. The new system will provide more complete information and permit timely exchange of information for units on the scene.

**Implementation of a police booking and live-scan finger printing system:** The City is currently in contract review with the vendor best meeting the specifications provided by the Police Department for the booking and live-scan system. This is scheduled for completion in the Spring of 2005.

**Replace approximately 90 computers, 20 printers, and 50 monitors each year:** Nine printers, one plotter, forty monitors and thirty computers were replaced in FY04. Twenty computers and

fourteen monitors have been replaced in first quarter of FY05. Most City computers have also been updated with the latest version of MS Office. The next Office upgrade is planned for 2007.

**Replace Networking Routing Equipment:** The Network Routing Equipment makes the City fiber optic loop functional, allowing data and voice information to be transmitted over the loop. Replacement of this equipment is scheduled for late FY05. This upgrade will provide the network capability to process increased data and voice throughput.

**Replacement of the phone system every seven years:** Replacement of the phone system is scheduled for FY05. A lead vendor has been selected and negotiations are ongoing. A highly successful demonstration was conducted in December 2004. The project is planned for completion in the summer of 2005. It is anticipated that the new system will use voice over Internet Protocol (VoIP) technology.

**Replacement of the radio system every ten years:** Replacement of the radio system is planned for FY07.

**Upgrade tone out communication dispatch system for Fire Department:** Using General Government Capital Improvement Fund in the amount of \$50,000, a major upgrade to the current Fire Station Alerting system is ongoing and is expected to be completed when the new Station # 5 opens for service. The new system will provide more reliable activation for all five current stations, as well as future stations. It will also provide integration with the City's new Public Safety CAD system and the City of Bryan's new trunk radio system.

**Upgrade the AS400 every three years:** System upgrades that were approved by Council in December 2004 are underway and are expected to be completed in the first five months of 2005. The new system will be more reliable, operable 24 hours and provide enhanced capabilities.

**Upgrade network and application servers every three to five years:** Five network servers were replaced in FY04. Three servers are scheduled for replacement in FY05. The servers being retired will be used by IT staff to test software for bugs and compatibility prior to placing the software on the City's active network. New network backup software and hardware for the Novell and Windows networks is currently installed and will be completed during FY05

**Aerial Topographic Survey:** The City's last aerial/topographical survey was conducted in 1994-95. Due to Rapid growth in the City, an update to the aerial/topographical data is needed. The RFP was released in Fall 2004 and a vendor was selected from the offers. This project is expected to be completed in Fall 2005.

★ **Solid Waste / Landfill programs (ongoing)**

The new landfill in Grimes County is progressing as planned. All required public meetings have been conducted and the Land Use Permit has been received. BVSWMA believes that the City will receive the final permit for use in January of 2005. After receipt of the final permit, the City will begin the process of construction and development of the facility with the plan to have it available for disposal prior to the closure of the Rock Prairie Road Landfill in 2008.

The present landfill on Rock Prairie Road will be available for disposal activity through the 2008 fiscal year and will have closure and active gas collection on the older phases in 2005. This closure and active gas collection will continue to be developed through the active life of the facility, with active gas collection continuing after final closure.

★ **Cemetery services (medium-term)**

Negotiations are in progress for land acquisition for a second municipal cemetery site as well as a proposed "Aggie Field of Honor" that will primarily be utilized by Former Students. Thus far, negotiations have been held in closed session and are not subject to open discussion.

A policy and procedures manual for the operation of the existing cemetery has been completed. The manual covers all aspects administration of the facility and is the first time that a document of this type has been available. Also, a new software system to track cemetery sales, burials and related transactions has been installed.

## Strategy 2: We will promote public safety and health.

### ★ Police protection (ongoing)

The police department has set three goals to fulfill this strategy. The goals and progress on these goals are as follows:

**Goal 1:** Consistently provide the highest level of customer service, both internally and externally, while providing police services.

The Department was reaccredited in November 2004, and continues to maintain this status for both the Department and the Communications division. Communications will be seeking reaccreditation in 2006.

All personnel attended the City-wide Customer Service training. To supplement this, the Department is providing Customer Service and Effective Communication in new employee orientation, in-service training, and by offering various outside instructors. PD has also subscribed to two online law enforcement bulletins. One provides a source of case summaries and the latest changes in laws related to the use of force, probable cause, Miranda rights, and booking procedures. The other covers investigative stop issues such as high-speed chases, responses to unprovoked flight, reasonable suspicion, totality of circumstances test and Terry stops.

There are multiple technical projects in the works that will increase the efficiency and effectiveness of the Department. These include installing a field reporting system, electronic citations, video magistration, digital booking (fingerprinting and photos), and a regional database. CSPD has been approached by TAMU PD to investigate the possibility of including that department on CSPD computer aided dispatch system. PD is also in the planning stages of its CIP project that will encompass renovating the current police building and utilizing the old Municipal Court area for expansion.

To insure quality investigations, CID has established a caseload and clearance rate that allows detectives to conduct thorough investigations. They have been able to maintain a day-to-day caseload of 25 cases while clearing 45% of all cases within 30 days. To assist with this, Information Services has forwarded 99% of cases by the next day. They are also working on disposing of numerous evidence items by obtaining Court dispositions and disposal orders.

**Goal 2:** Promote proactive problem solving and police-community partnerships to address the cause and fear of crime, as well as other community issues.

Loud parties continue to be a significant issue and PD employs noise abatement strategies on a daily basis. In the fall, corresponding with football season, Patrol Division cooperates with TAMU PD and implements a noise abatement task force. In the first quarter of FY05, PD received 230 noise complaints and took 274 enforcement actions. This represents a 36% reduction in loud party calls since the inception of the program in 1999. The program is supported by the police assistant in the Information Services division. The PA follows-up with management company or property owners, informing them of noise problems on their property. These notices have been well received, with many owners taking action to prevent further calls. The PA has also made 11 presentations to student and civic organizations regarding noise abatement and other quality of life issues and has made 13 referrals to Code Enforcement. Code Enforcement officers also attend Patrol briefings weekly and exchange information.

Traffic continues to be an issue and PD uses traffic analysis to identify high accident locations and deploy officers to work those areas. PD has employed an annual traffic safety media campaign in an effort to heighten awareness of local traffic safety issues. This included the video PSA made by Charlie Haldeman addressing red light violations as well as numerous PSAs covering holiday safety tips.

The Crime Analyst participates in monthly Crime Analysis meetings with area law enforcement agencies, sharing information on crimes affecting both communities. The Analyst then shared this information with all officers within the Department. She has also identified trends within our own community and conducted analysis for use by the Patrol, CID and Crime Prevention.

**Goal 3:** Provide continuous improvement through periodic review of basic and specialized services in order to enhance operational efficiency and effectiveness.

The forensic technician has provided crime scene assistance and has aided numerous times at accident scenes within the City, providing in-depth reconstruction of most incidents. Our hostage negotiation team continues to develop its skills. The newly created Special Investigations Unit has made several arrests, including a prostitution ring and numerous drug arrests.

★ **Interagency public safety coordination (ongoing)**

**Fire Interagency:** CSFD continues to work with Bryan FD and the volunteer departments on a daily basis. As part of this effort, CSFD has conducted multiple joint training exercises with BFD. CSFD has also reprogrammed radios so they will be compatible with BPD's new radio system.

CSFD and BFD are still working on a fee for service proposal which will be brought to respective councils in the coming months. No progress has been made with Bryan on the potential for a joint fire station facility as City of Bryan still has no funding to address their future station relocations.

**Police Interagency:** The CSPD forensic technician recently aided Bryan PD in a shooting incident whereby a suspect was fatally shot by BPD officers. CSPD SWAT team also aided BPD in the above mentioned incident. Also, CSPD is providing assistance and advice to BPD as they transfer animal control field services from Brazos Animal Shelter to their police department.

★ **Fire / EMS services - Revise Fire Department Master Plan, Opening of Station #5 and relocation of station #3 (ongoing)**

**Master Plan:** Fire's master plan was updated during the last budget process and will be updated again during the next budget process. Fire continues to review and adjust as needed. A council update will be done in coming months.

**Station Five:** Station Five is under construction with a projected opening May/June 2005.

**Station Three:** The purchase of land for Station Three was approved by council on December 21<sup>st</sup>. \$153,600 of a \$1.7 million bond issue will be used to purchase the 2.2 acre plot near the northwest corner of Barron Rd and Alexandria Ave for the new station. The existing station located on the Earl Rudder Fwy frontage road between Barron Rd and Southern Plantation Dr must be relocated to accommodate the change of the feeder road to one-way traffic by 2006.

★ **Emergency management services (ongoing)**

**Preparedness** The effectiveness and functionality of the Emergency Operations Center continues to change to meet the needs of the community and the Department of Homeland Security's National Incident Management System mandates.

SKYWARN by the National Weather Service is scheduled for February 16, 6 PM at the College Station Conference Center. This program educates the public to recognize and report severe weather to local emergency management officials.

Brazos Valley Interjurisdictional Emergency Management Academy is slated to start January 12. This program recruits 25 employees of the jurisdictions within Brazos County and educates them in their roles during a disaster.

**Mitigation** The City of College Station mitigation action plan titled "Mitigating Risk: Protecting the Brazos Valley from All Hazards 2004 - 2009" has been approved by the City Council, Governors Division of Emergency Management of Texas, and the Federal Emergency Management Agency. Implementation is underway and will continue through 2009.

**Response** Through the State Homeland Security Grant, \$212,766.00 has been provided to purchase equipment for the City of College Station to enhance response capabilities.

A committee has been created to gather accurate information on citizens with special needs within our community. The voluntary information obtained will enhance the planning and response of emergency workers within our region.

**Recovery** As a member of the Brazos County Interjurisdictional Emergency Management team, Emergency Management continues to plan and build resources for recovery after disaster strikes.

★ **Health services with the Brazos County Health Department (ongoing)**

An update on Health Services offered by the Health Department will be forthcoming.



★ **Animal control and adoption through the Brazos Animal Shelter (ongoing)**

CSPD will continue to work closely with the Shelter for the purposes of housing impounded animals, quarantining animals under rabies observation, finding homes for stray animals that are candidates for adoption, and providing general pet-ownership responsibility education to citizens of the Brazos Valley.

★ **Work with TxDOT on pedestrian safety issues (medium-term)**

The City and TxDOT are working to improve pedestrian safety at the FM 2818 / Welsh Avenue intersection and the Northgate area adjacent to University Drive.

A conceptual plan for improvements at the FM 2818 / Welsh Avenue intersection has been completed and TxDOT is starting the design phase. The proposed design includes sidewalks and bike lanes along Welsh through the FM 2818 intersection, and islands in all four quadrants for channeling right turning traffic and providing pedestrian refuge. A sidewalk on the south side of FM 2818 from Welsh to the Ringer Library is proposed. The design also calls for widening Welsh for a distance of about 600 feet on both the north and south sides of FM 2818 to add another lane. The proposed Welsh cross section includes two through lanes and a left turn lane. The design also includes improvements to FM 2818 such as a median beginning at Welsh and extending approximately 230 feet past Nueces. Right turn lanes at the intersections with Nueces and Welsh are planned. The median will restrict left turns onto and off Nueces, and the right turn lanes will provide better movement along 2818 by removing the right turning traffic from the traffic flow.

★ **Work with TxDOT on railroad safety issues (medium-term)**

The City and TxDOT are working together on two grade separations that will improve safety at railroad crossings. These include the intersection of Wellborn Road / George Bush Drive / Union Pacific RR and Wellborn Road / FM 2818 / Union Pacific RR. These projects are currently in the planning stage with construction planned to start in the 2008 - 2010 time frame.

**Strategy 3: We will promote effective communication (interdepartmentally and with the public).**

★ **Utilize television (medium-term)**

In 2004, the City of College Station hired a Broadcast Media Specialist and started in-house production of City Council meetings. A robotic camera system has been installed and the Training Room at City Hall has been converted into a control room. Plans also call for the installation of a studio and voice-over booth as budget permits.

The purchase of basic equipment and staff with broadcast experience has allowed the City to expand its broadcasting schedule to include Planning & Zoning meetings; develop a City newsmagazine show focusing on City news and features; create PSAs and special topic videos (Destination Excellence, Employee of the Year feature, Employee Banquet introduction, and others that are on the schedule); and air other programming packages that are provided at no cost to the City (military news shows, Texas A&M feature, Bonfire Memorial feature, Blinn College feature and others). City staff will continue to pursue opportunities to work with CSISD to add school programming to the lineup.

Plans for 2005 include promoting Channel 19's programming schedule to the public, equipment purchases through the eg fee received from the Cox franchise agreement, and ongoing interest in developing other programming (i.e., call in shows, special topic features) for Channel 19.

CSPD continues to utilize television to offer Public Service Announcements on a regular basis. In addition to running on Channel 19, The PSAs are also run on local television, radio, and print media. The CSPD "red light" PSA received a great amount of airplay on local television. Officials with the College Station Medical Center have expressed interest in funding other PSAs, particularly those associated with the problems of over-consumption of alcohol.

★ **City Marketing plan (short-term)**

Revisions to the City's marketing plan were presented in January to Council. These included development of a media policy; arrangements for professional media training for staff and Council; creation of a City identification program; training for Public Communications/Marketing staff on Scala software; review/upgrade of Special Events and publications produced by the City; development of internal communication plan to enhance interdepartmental communication;

collaborate with OTIS on e-government plan, low band AM radio system and update of intranet site; explore opportunities to showcase College Station from marketing standpoint (Easterwood Airport display, Cotton Bowl ads, etc.); development of standards and schedules for regular radio and television spots.

★ **E-Government implementation (long-term)**

SmartSites internet web application was successfully launched on September 30, 2004. The web application currently lists over 50 retail and commercial sites that are available within the City of College Station and averages around 150 hits a day.

Municipal Court software was upgraded in late April 2004 to accept web payments. The vendor writing the Internet side has completed most of the Internet code and is working with IT and Municipal Court employees to test and troubleshoot issues. This project should be complete in Spring 2005.

Maintenance of the online utility bill payment system is ongoing. This application is working well and is very popular with citizens. There will be some minor changes made to the look of the site when the ability to pay Municipal Court fines via the Internet application goes live.

The City's new website was formally unveiled in February 2004. The new site has been well-received by City employees and citizens alike. In September the new website received the national Award of Excellence, third place, at the City, County Communications and Marketing Association (3CMA) Conference held in Denver, Colorado.

In 2004 OTIS and the Parks and Recreation Department completed work on a software implementation project that allows citizens to register for sports and recreation activities as well as obtain information on athletic fields, pools and leisure activities.

★ **Employee communication plan (ongoing)**

The Employee Involvement Committee has completed a written communication action plan. The input of City Manager will be sought before finalizing and implementing the plan.

★ **Alternate communication with Public (short-term)**

An SLA for the addition of streaming video on the City's website approved for 2005 will increase viewers of Council meetings. Citizens with computer and internet access will be able to access live broadcasts and archived meetings, as well as other videos available on the site.

★ **Advisory board communication (short-term)**

City Secretary's Office continues to have open communication with citizens that have applied to be on advisory committees. The City Secretary's Office looks forward to receiving further instructions from council to enhance communication with advisory boards.

#### **Strategy 4: We will rehabilitate infrastructure as needed.**

★ **Update older infrastructure (ongoing)**

Older infrastructure will be continually reviewed for reliability, safety and operational considerations. Some of the key issues involved with this are: meter testing program; substation maintenance program; rotten pole change out program; underground cable replacement; transformer maintenance; tree trimming program; line locating service; system control and data acquisition; employee training and safety.

★ **Implement Southside rehabilitation plan (medium-term)**

The first portion of Southside rehabilitation (Southside System A) was completed on April 23, 2004. The next portion, called West Park, is currently in design. The College Park/Breezy Heights portion received funds this year and a design contract is currently being negotiated.

#### **Strategy 5: We will provide streets traffic and transportation systems.**

★ **Street programs (ongoing)**

Street Maintenance continues with a dual emphasis of: 1) Preventive processes that extend the life of asphalt pavement and 2) Programs to repair failures in asphalt streets.

Operations that involve prevention and repair are conducted on a rotating and on-call basis. Two pothole patching trucks cycle through the more than 350 miles of City streets every 2 to 3 months. Crews respond within 2 days to reports called in by citizens, police officers or other City crews.

A crack sealing crew makes at least one complete cycle each year with the purpose of injecting emulsified asphalt into pavement cracks to prevent asphalt degradation by water seepage. Preventive maintenance also includes seal coating operations with a total of 932,014 square feet completed in 2004.

Rehabilitation projects included 99,168 square feet of 1.5 inch overlay installed on Foxfire Drive. In February 2005, approximately 1.25 miles or 300,000 square feet of 1.5 inch overlay will be installed on Welsh and Rio Grande from FM 2818 to Deacon.

The streets of College Station were inventoried and evaluated during a one month period during the autumn season. Each street was scored according to National Asphalt Institute criteria. The results were added to the GIS street attribute data base. Maps have been generated that show the conditions of streets by maintenance area. Individual streets can be accessed as well to show the scoring breakdown by street segment. The data is being used to assist in the determining prioritization of maintenance and the most appropriate type of maintenance/repair needed for a given street.

★ **Traffic programs (ongoing)**

System wide traffic monitoring is done daily to assure proper signal operation, date, time, communication between masters and local units. This is done via computer dial-up and by driving out the system using a service vehicle.

Signal timings are modified due to roadway construction to keep delays to a minimum. This is accomplished by driving the system and by responding to motorist concerns.

Flasher units in school zones are routinely monitored for proper operation monthly. This requires physically driving through the school zones during am and pm operations. An upgrade three years ago allows the flasher units to be controlled from the signal shop.

Special plans are implemented for events such as TAMU football games, fire training school, fireworks displays, and graduations. Time base data that control signal operations is modified to handle the high volume of traffic these events create.

★ **Regional transportation programs (ongoing)**

The 4th Annual Brazos Valley Transportation Summit scheduled for March 23-24 , 2005 is being planned at the Annenberg Presidential Conference Center on the Texas A&M University campus.

★ **Work with TxDOT on plans to improve state highways in College Station (ongoing)**

The City and TxDOT are currently working on plans to improve several TxDOT roadways through College Station. These projects include SH 40 (under construction), Texas Ave widening (Bush to FM 2818 - start on February 14, 2005), Wellborn Road widening (SH 40 to FM 2818 - start late 2005), and FM 60 widening (SH 6 to FM 158 - no start date yet).

★ **Improve connectivity (ongoing)**

Planning and Zoning Commission and City Council have been advised on connectivity issues and tools to improve connectivity. An online survey on neighborhood connectivity was completed by almost 500 citizens in October 2004. Council requested efforts be made to educate the community and get feedback on methods to improve connectivity and this will be done over the next several months. Information gathered should be presented back to council this spring so that new regulations can be incorporated with the adoption of the Subdivision Regulations.

★ **Address traffic congestion (ongoing)**

The City is working to address traffic congestion using several different tools including improved connectivity, access management, capital improvement projects, and traffic signal improvements.

★ **Cooperation with TxDOT for landscaping capital projects (short-term)**

The City is working closely with TxDOT in the design stage of projects to incorporate landscaping components. Several projects underway include Texas Avenue widening, FM 60 widening, and Wellborn Road / George Bush Drive interchange.



★ **Work with TxDOT to improve gateway appearance in College Station (short-term)**

The City is working with Dean International to identify possibilities for gateway improvements.

**Strategy 6: We will provide a workplace that encourages excellence.**

★ **Training and development programs (short-term)**

The implementation of the Leadership Institute has been completed. A Project Management Academy is expected to be implemented in March 2005. This program will be implemented once new engineers are hired.

★ **Recognition systems (ongoing)**

Employee recognition programs continue to be monitored and enhanced to reward and promote creativity and innovation among employees.

★ **Performance evaluation systems (ongoing)**

Performance evaluations are monitored to be sure that employees are recognized and rewarded for creative and innovative ideas that improve service delivery.

★ **Creativity and innovation in service delivery (ongoing)**

Destination Excellence kicked off July 2004. The program utilizes outside speakers to motivate and train employees to excel at customer service. As part of Destination Excellence, customer service training has been implemented in departments and work teams are being formed to facilitate this process.

# Parks and Leisure Services Vision Statement

*We will promote a wide range of leisure, recreational and cultural arts opportunities.*

## Strategy 1: We will maintain an integrated parks system driven by connectivity.

### ★ **Park Maintenance Standards (medium-term)**

The Park Maintenance Standards were developed by the Parks Operations Staff in 2001 and approved by the City Council on March 22, 2001. At that time, the goal was established to achieve a 90% or higher rating on all standards within five years. The initial overall rating for the 1st Quarter of FY2002 was 77%. This number has steadily increased each year. The FY 2004 year-end rating was 89% overall.

These standards are measured on a quarterly basis for all developed parks in the system with the results reviewed by the Parks & Recreation Advisory Board on a regular basis. Recommendations for allocation of resources are made based upon the information from the quarterly surveys. The maintenance standards have attracted attention from other cities throughout the nation and one foreign country. The implementation of this program has resulted better-maintained parks and leisure facilities throughout our community.

### ★ **Urban forestry management plan (long-term)**

The implementation of the Urban Forestry Management Plan is on hold pending future funding.

### ★ **Greenway/bikeway plans that foster connectivity (medium-term)**

The Parks & Recreation staff coordinated with the Greenways Coordinator to establish priorities for new trails and greenbelts throughout the community. The Parks & Recreation Advisory Board continues to review parkland dedication and park planning issues to encourage the connectivity of parks and greenways and foster a pedestrian-friendly community.

### ★ **Public appearance issues (on-going)**

The Parks & Recreation staff has assisted in the design and installation of several high-visibility projects that resulted in a positive improvement in community appearance. These include two projects currently under construction on Greens Prairie Road and Wolf Pen Creek Trails. Other projects completed in the past year include the Eastgate Park landscape improvements; median planter at Winding Road & Hereford; improvements to the City Hall landscape and Fire Stations 2 and 3; Wolf Pen Creek tree plantings and landscape improvements; and Krenk Tap Crossing landscape improvements. Another improvement projects include the new pond edge and walk at Central Park. Also, the staff is developing plans to achieve a better mix of seasonal color in all parks by planting species that will provide spring and summer blooms along with fall foliage color and evergreen plants for the winter. This will be an on-going process that incorporates these into new parks and adds plants to selected park sites where needed.

## Strategy 2: We will promote programs and facilities that target all age groups.

### ★ **Parks more intergenerational (ongoing)**

The 2003 bond election included \$310,000 for intergenerational enhancements to existing parks. These new features are in design at this time and will be bid as a single project. Completion of the project is expected in 2005. All future projects will automatically consider these improvements in the design process to ensure that our citizens are being served in the best and most effective manner possible.

### ★ **Leisure service programs (medium-term)**

An internal review of all leisure programs provided by the Department was conducted last year. Specific recommendations from that review process are being implemented this year. In addition, the Department is working with the Recreation, Park and Tourism Sciences Department at Texas A&M to conduct a comprehensive needs assessment process in 2005. This will include a community-wide citizen's survey, numerous focus groups and input from staff and advisory boards. The results and findings will provide direction for the implementation of new programs, facilities and organizational structure. This important project will guide the Department for the

next five years and will serve as the basis for the update of the Recreation, Park and Open Space Master Plan. Also, the Department continues to seek ways to provide programs and services for senior citizens. The new Senior Passport program initiated in cooperation with the Bush Library is a recent example of a very successful effort.

★ **Cooperative efforts with the City of Bryan and CSISD on joint programming and facilities (ongoing)**

The Parks & Recreation Department works with other agencies on an on-going basis. The Department has several joint programs with CSISD including the very successful Kids Klub program; the Natatorium; the popular Xtra Education program and several park projects. These programs and projects are governed by several agreements that have been initiated over the past twenty years. These agreements have been reviewed by the Parks & Recreation staff and recommendations for revisions have been submitted to the Legal Department for review. The goal is to update the agreements and remove inconsistencies. The Department also works closely with the City of Bryan in providing services and special events. This includes staff training, athletic tournaments and senior activities.

★ **Veterans Park Phase 2 (medium-term)**

The Phase II project was approved by the voters in the 2003 bond election. The total budget for the project is \$6,925,000. The new facilities will include three soccer fields, three softball fields, a full service concession building, a large, multiuse pavilion, trails, parking, street extensions and restrooms. The design contract was approved in October with O'Malley Engineering. The final design is expected to be complete in August 2005. The project is planned to go out for construction bids in September. Construction is expected to take 18 months or longer, with play beginning in either 2007 or 2008.

★ **Five-year Parks Capital Improvement Projects (medium-term)**

The Parks & Recreation Department currently has thirty-three separate capital projects in progress or in the planning stages. These include items from the 2003 bond election, community development block grant projects, parkland dedication fund projects and projects approved as part of the annual budget process. Several of the projects are multi-year projects that will require significant time to design, bid and construct. All projects are reported on a monthly basis and reviewed by the Parks & Recreation Advisory Board at their regular meetings.

★ **Soccer field light direction (short-term)**

The soccer field light project is well under way. Approximately \$685,000 was approved in the FY05 budget to install lights on three fields at Central Park and four fields at Veterans Park. The design for both projects was complete in October and placed out to bid in November. Bids were opened in December and the low bidder is Liteco at \$494,644. This is well within the approved budget and will be presented to Council for consideration at the January 13, 2005 meeting. The project is expected to take 90 days to complete once construction is underway. In addition, the three new fields at Veterans Park that will be constructed as part of the Phase II project will be designed with lights. Funding for the installation of the lights for those three fields will be requested in the FY06 budget. If funding is approved, the lights will be included as part of the overall project.

★ **Activities that enhance and serve the community (ongoing)**

The Department provides numerous events and activities that enhance the community on an annual basis. These include the annual Street Rod Show, numerous athletic tournaments, the Starlight Music Series, and Christmas in the Park. The installation of metal banners in the Wolf Pen Creek District to be placed on existing light pole along Holleman and George Bush Drive will depict a variety of subject related to the theme of the District: "Arts, Parks, and Commerce." The banners will be constructed of heavy gauge steel and painted to match the street poles. Installation is expected to occur in the spring of 2005.

### **Strategy 3: We will promote cultural arts.**

★ **Performing art (short-term)**

The Parks & Recreation Department had the best season to date for performances at the Wolf Pen Creek Amphitheater. Over 54,000 people attended a variety of events throughout the year. The

addition of the electronic marquee sign is a great benefit in informing the public about concerts and other events at the facility. Plans are already underway for the 2005 season.

★ **Strategic placement of public art (ongoing)**

The Parks Operations crews assisted with the installation of a sculpture at the Romei Art Center and the new sailfish sculpture at Central Park. The Central Park project included an extensive improvement to the pond and the water circulation.

★ **Library services improvement (ongoing)**

The computers available for public use in the library were replaced in FY04. In January 2005 a wireless access point to the Internet will be installed so that library patrons may use their own wireless devices to access the Internet while in the library.

★ **Performing arts facilities development (long-term)**

This item is currently on hold pending the development of a Conference Center. Possible options include building in the Wolf Pen Creek area or in conjunction with the City Center project.

★ **Develop a museum (long-term)**

Due to other priorities, no action has been taken on the development of a museum at this time.

#### **Strategy 4: We will pursue regional planning and development efforts.**

★ **Regional planning and develop initiative (long term)**

The Parks & Recreation Department is working with several partners to implement the proposed regional nature park in Grimes County. An appraisal of the property is under way by Mr. James Jeffries, with appraisal results expected in April 2005. This long-range project involves the acquisition the 10,000-acre Texas Municipal Power Agency (TMPA) lignite mine area. Initial funding was provided in the FY05 budget (Brazos Valley Solid Waste Management Agency - BVSMA) for \$333,000, with a commitment for a similar amount in FY06 and FY07.

Cooperation is also underway with the Department of Atmospheric Sciences. The department plans to locate a temporary air quality monitoring station in Lick Creek Park to determine how local air quality is affected by external sources. This is a cooperative study being conducted by TAMU, University of Texas and University of Houston.

# Planning and Development Vision Statement

*We will promote a well-planned community*

## Strategy 1: We will continue to revise and guide the development process through the use of progressive building and development codes/standards

### ★ **Revise the technical standards for infrastructure construction (short-term)**

Over the past year, weekly coordination meetings have been held among engineering staffs from College Station, Bryan, and the development community to review technical standards for water, wastewater, streets, and drainage. This coordination group will begin work formulating guidelines for unified drainage design guidelines in mid-January 2005.

### ★ **Adopt the 2003 International Codes (short-term)**

The 2003 International Building and Fire Codes were adopted by City Council on December 21, 2004 and became effective January 1, 2005.

### ★ **Initiate rezoning to implement results from Small Area Plans (short-term)**

A number of properties were identified and presented to City Council at the September 23, 2004 Workshop as possible City-initiated rezonings or Comprehensive Plan Amendments to provide consistency between the Zoning Map and the Future Land Use Plan. At the workshop meeting, Council directed staff to contact landowners on an individual basis and report their level of receptivity back to Council after the first of the 2005 calendar year. Staff has made contact with the landowners of the four main properties presented on September 23rd, and will also work with members of the Redevelopment Implementation Team (referred to below) to make contact with owners of possible redevelopment properties and present this information to Council as well.

### ★ **Update Park land dedication ordinance (short-term)**

A draft version of the revisions has been prepared by the Legal Department working in cooperation with Development Services and Parks & Recreation staff. This document will be presented to the Parks & Recreation Advisory Board in 2005 and brought forward for Council consideration.

### ★ **Prepare design standards for big box and large retail developments (short-term)**

On October 21, 2004 City Council adopted an amendment to Section 7.9 of the Unified Development Ordinance regarding Non-Residential Architectural Standards. This ordinance now applies architectural requirements and additional streetscape standards to all commercial structures not located in the M-1, M-2, NG and R&D zoning districts.

### ★ **Modify standards for Sexually Oriented Enterprises (short-term)**

On September 23, 2004 Council adopted a number of revisions to the Unified Development Ordinance, including an amendment to Article 6 allowing the single remaining sexually oriented business in College Station (Silk Stocking) to remain as a legally conforming use.

### ★ **Revise the drainage ordinance (UDO Section 7.8) (short-term)**

Revisions to the current Draining Ordinance are currently being discussed in ongoing weekly meetings among the engineering staffs from College Station, Bryan, and the development community.

### ★ **Revise the Subdivision Regulations (UDO Article 8) (short-term)**

Director of Public Works Mark Smith has been placed on temporary assignment as Special Project Manager to oversee the complete overhaul of the Subdivision Regulations. This effort is currently underway, with a series of public input forums and subcommittees scheduled for Spring 2005 and adoption in late Summer 2005.

The revisions will entail the reworking of Chapters 3, 9, 11 and 13 of the City Code in order to cohesively bring all of them into the UDO under Article 8. In order to accomplish this in an orderly and timely manner, there will be four areas of discussion and three or four groups formed



to study and help reform and refine these areas. Volunteers will be sought to serve on these groups. The areas to be considered are:

- Platting Procedures (all phases)
- Assurance For Completion And Maintenance Of Improvements (performance bonds)
- Public Participation Policies (oversize participation)
- Requirement For Public Improvements (development guidelines)

★ **Revise the technical standards for site design (short-term)**

A list of site design elements, such as pavement and curbing details for drive aisles and fire lanes, is being reviewed by staff. A team meeting is scheduled in late January 2005. Current discussions have taken place among staff regarding the level of inspection necessary to uphold site design standards that may be considered. Staff continues to receive requests for such standards and details from the development community.

★ **Update the Northgate design district ordinance (short-term)**

Members of the Planning & Development staff are currently working in coordination with staff from the Economic Development Department to update the Northgate Ordinance, Section 5.6 B. of the Unified Development Ordinance. Initial discussions have been held with the Design Review Board regarding the overall approach needed for this ordinance amendment.

A series of public forums with Northgate merchants and property owners has been scheduled for January 12, 14, and 18, 2005 to solicit input from all affected stakeholders. P&Z and City Council consideration of the updated Northgate District Ordinance is anticipated for Spring 2005.

★ **Establishment of redevelopment plan and implementation team with the Economic Development Department (medium-term)**

The Redevelopment Implementation Staff Team has been established with representatives from the Economic Development and Planning & Development Departments. On January 14, 2005, the Redevelopment Team will meet to review redevelopment strategies and projects as well as examine possible changes needed for the Redevelopment Zoning District within the UDO.

★ **Ordinance updates for clarification including: non-conforming uses, signs, joint/shared access, site development standards etc. (medium-term)**

On September 23, 2004, City Council adopted a number of amendments to Articles 1-11 of the Unified Development Ordinance including development regulations, parking requirements, signage, and specific use standards. Further amendments were considered on October 21, 2004 clarifying standards for commercial banners.

★ **Become a best practice development review process City (ongoing)**

A number of changes are currently taking place within the Department in an effort to become a "Best Practice" Department:

- Department restructuring and renaming to consolidate planning positions within Long Range Planning and Development Review under a single work group designed to equip a greater number of staff to assist customers through the various short- and long-range development processes.
- A Staffer-on-Call (SOC) Schedule that allows professional planning staff members to assist walk-in customers or callers at any time during normal office hours. This is being implemented to ensure that staff availability exists at all times for development customers who need information or advice on any development related issue or project.
- Office space changes that include a new Customer Resource Center in the main office area, a new department conference room, and an open entryway area into the main Department office area. Additional office changes are being considered to provide a more customer-friendly and professional environment that arranges staff in appropriate work groups.
- Paul Zucker, FAICP, of Zucker Systems, Inc. was hired to conduct an organizational review of the Department and to provide additional review and advice regarding development review process improvements. Mr. Zucker visited College Station on December 13-15, 2004 and conducted a series of meetings with City staff and external customer focus groups. A final report of Mr. Zucker's visit is anticipated mid-January 2005.

- Interdepartmental Communication is being facilitated by ongoing internal “Development Briefing” meetings that are held among staff from a number of departments involved in Development issues. The meetings ensure all staff are briefed on organizational changes and current development projects.
  - Community Forums: the first Quarterly P&DS Department Forum is scheduled for Friday, January 21, 2005, 11:30am to 1:30pm at the College Station Conference Center. Bi-weekly small group customer breakfast meetings with the Department Director are also being scheduled beginning Thursday, January 13, 2005. The objective of these forums is to share information on recent changes within the Department and to receive input from customers.
  - In the coming months, the overall Best Practice focus will involve communication improvements (internal and external), customer service improvements, development review process changes (cycle times), and training methods for staff.
- ★ **Annual reviews of the UDO and Comprehensive Plan (ongoing)**  
On September 9, 2004 staff presented the Annual Review of the UDO and Comprehensive Plan to the City Council. On September 23, 2004 Council adopted the first annual amendment of the UDO, including a number of ordinance clarifications and improvements.
- ★ **Website updates and improvements (ongoing)**  
Several new features have been added to the P&DS website to facilitate communication with the community about development in CS. On the D&DS homepage, a section has been added called “NEW” that is updated weekly with any new projects occurring in our department as well as new development in College Station. One of the best new features is the New Development Map that shows what development projects have been submitted over the past several months and where they are located. Also provided is a link that is updated weekly of all submitted development projects that includes detailed information about each project.
- Another new link provides access to Planning & Zoning Commission and DRB agendas. These links were included at the request of our customers. In addition to these new features, staff has also updated the Unified Development Ordinance with all the new amendments recently approved by City Council.
- On December 9, 2004, City Council approved the purchase of Click2Gov Planning and Zoning module Software License and Services Agreement with Sungard HTE. The programming will allow direct on-line customer access to development review process information regarding their particular projects.

## Strategy 2: We will support regional transportation planning.

- ★ **Annual transportation summit (ongoing)**  
The City will host the 4th annual Brazos Valley Transportation Summit on March 23-24, 2005. The purpose of the Summit is to bring together transportation decision makers within the area and to develop a regional perspective on addressing transportation issues
- ★ **Utilize the MPO to encourage the County to develop a transportation plan. (medium-term)**  
The City continues to work with the Bryan-College Station Metropolitan Planning Organization, Brazos County, and the City of Bryan to develop a unified transportation plan for Brazos County.
- ★ **Develop an intermodal transportation action plan (long-term)**  
This project will develop an action oriented, performance based policy document to address local and regional transportation issues for each transportation mode including streets and highways, bicycle and pedestrian facilities, public transportation, air transportation, and rail transportation.

## Strategy 3: We will provide for a well planned community.

- ★ **Provide Neighborhood Services (ongoing)**  
There are two components to Neighborhood Services: the Neighborhood Partnership Program and Historic Preservation. The Neighborhood Partnership Program has expanded to 29 registered associations and continues to offer monthly Seminar Suppers. The Seminar Suppers give board

members of associations a chance to network and benefit from educational presentations on local and regional topics. Staff continues to communicate with associations through electronic Neighbor FYIs, printed correspondence, and personal consultation and meetings.

An association recognition program was launched January 2005 to encourage associations to hold regular meetings, communicate with City staff, and foster community in their neighborhoods. Staff also supports the Historic Preservation Committee in furthering Project HOLD: Historic Online Library Database by starting a volunteer program to sustain the library as well as facilitating a Historic Preservation Strategic Planning process for 2005.

★ **Implementation of bike master plan (ongoing)**

This project will implement several components of the Bikeway and Pedestrian Master plan including improving bicycle parking through a grant program, improving bicycle awareness and education, and adding new on-street and off-street bicycle facilities.

★ **Guide growth through planned annexation (ongoing)**

City-initiated annexation is currently being discussed as part of the Planning & Zoning Commission Annual Plan of Work for 2004-2005. The P&Z will review possible properties to be included in a 3-year annexation plan, and forward a recommendation on to Council later this year.

# Economic Development Vision Statement

*We will promote a strong and diverse economic environment.*

## Strategy 1: We will promote the development of strategic areas.

### ★ **Promote commercial development in the Wolf Pen district (on-going)**

The Arctic Wolf Ice Arena construction on Holleman Drive is well underway. Foundation work was completed in December, and the 46,000 square foot metal building arrived on site December 23. Plans call for an April opening of the facility.

A concept plan for an Interactive Water Feature has been developed by Commercial Aquatic Engineering. Economic Development Staff is currently working with Public Works and Parks Department in an effort to find a suitable location for the feature and to allocate necessary resources from Tax Increment Financing revenues. Staff is also exploring recruitment opportunities for private restaurants and entertainment venues.

Staff is currently in the process of selecting a restaurant broker/consultant to analyze the feasibility of locating one or more restaurants in the WPC District.

Staff has assisted Grid Real Estate by providing demographic, planning, and other information for the development of a planned retail center at the Southwest corner of Dartmouth and Holleman.

### ★ **Promote development in Crescent Pointe through infrastructure development and rezoning (medium-term)**

Phases I and II infrastructure design are complete. The City has revised the Infrastructure Agreement with the Developer to outline cost participation by the Developer for Phase II infrastructure, landscaping, and entryways. Phase II construction will begin the first quarter of 2005.

A master plan for a PDD has been approved for the area. The Developer is currently preparing the documentation necessary for rezoning.

Development prospects include two office buildings, a restaurant, and one apartment complex, all of which are currently under negotiation to acquire land in this district. In addition, a 250,000 square foot corporate office building is under construction. Recruitment for this area continues and staff is working with the developer to finalize marketing materials. Covenants and restrictions for the district have been developed.

## Strategy 2: We will continue to strengthen and diversify the tax and job base.

### ★ **Pursue engineering and development of a second class “A” business park for continued recruitment of technology companies (long-term)**

The development of Spring Creek Corporate Campus (SCCC) is well underway. The following items outline results to date and aspects of the project that are currently underway:

**Master Planning:** The master plan for SCCC is complete and integrates and accomplishes goals from several City sponsored plans including Greenways, Thoroughfare, and Bikeway plans.

**Engineering:** Mitchell and Morgan Engineers are currently under contract for engineering of the park including the entire Pebble Creek Parkway extension from Greens Prairie Road to SH 6, utilities, drainage, and pedestrian routes.

**Construction:** Phase I is anticipated to begin in the first quarter of 2006.

### ★ **Pursue updates of incentives guidelines (short-term)**

**Commercial:** Joint commercial guidelines were approved by the City Councils of both Bryan and College Station.

**Industrial:** Staff has met with the Research Valley Partnership regarding updating the industrial/technology incentive guidelines and is waiting on the RVP's review of the guidelines. The RVP has hired Carter and Burgess to provide consulting services on the revisions.

★ **Incorporate Research Valley Partnership branding (on-going)**

**Branding Plan:** City Council approved the Integration and Facilitation Plan of the “Research Valley” Brand. This plan involved the participation of multiple City Departments and outlines how the City can integrate the Research Valley Brand into various City marketing initiatives. To date, the “Research Valley” brand has been incorporated into the website, multiple publications, advertisements, City building entry doors, City fleet, and other marketing initiatives.

**Signage:** Economic Development staff is currently working with the Parks Department to update all signage in the business center to include “Research Valley”

★ **Enhance marketing mechanisms utilized to target site location consultants, real estate professionals, and business executives (short-term)**

**Smart Sites:** The “Smart Sites” database on the City’s website is a searchable real estate database. The database ties to GIS, allowing users to develop maps outlining items such as zoning, topography, aerials, etc. The program also provides business and demographic statistics from a 1 to 30 mile radius around a selected location. The database is updated bi-monthly.

**Cotton Bowl Ad:** An “Invest in Aggieland” ad highlighting four developers and the projects that they were responsible for developing was placed in the Cotton Bowl program. The ad targets former TAMU students that may be interested in investing in College Station, and provides a “good will” item to individuals that have invested in the community.

**Brochures:** Northgate brochures for tourism and development have been designed and printing is scheduled to be completed by end of January 2005. Brochures for Wolf Pen Creek are planned.

### Strategy 3: We will promote tourism.

★ **Continue development of Hotel/Conference Center (long-term)**

A Feasibility Study by the Convention & Visitors Bureau states that there is a need for a conference center facility. The study also states that the location should be in close proximity to the University. Staff has been working with numerous developers to determine an appropriate location and partner for the project. Additionally, exploratory meetings have been held with various parties regarding common goals and potential scenarios for the project.

★ **Support Convention and Visitors Bureau efforts to explore development/recruitment of a new tourism venue (ongoing)**

The Convention & Visitors Bureau is coordinating with the cities, county, and university to develop a comprehensive wayfinding plan and associated signage.

The Convention & Visitors Bureau is scheduled to explore various opportunities for a new venue through a feasibility report.

### Strategy 4: We will promote revitalization and redevelopment.

★ **Promote redevelopment of targeted commercial properties and areas (ongoing)**

Redmond Terrace/Texas Avenue Crossing at George Bush Drive and Texas Ave complete and the owner is in the process of finalizing signage and leasing the remaining spaces in the center.

**Retail:** Economic Development staff is currently working with the owners of the Culpepper Plaza and the Post Oak Square shopping centers in an effort to assist them in redeveloping the two retail properties.

**Cross Street Project:** The Cross Street Warehouse loft project is complete. The project involved the demolition of four deteriorated multifamily buildings and the construction of a \$4+ million mixed-use project.

**Gameday Project:** Economic Development Staff has finalized a contract with Gameday Centers to develop a \$20-40 million mixed use condominium project at the corner of Wellborn Road and Church Avenue in Northgate. Contracts have been finalized and the developer is undergoing a feasibility analysis.

**Former Albertson’s/University Square Shopping Center on S. College Ave:** Staff is in discussions with the owner of this property regarding its redevelopment.



Economic Development staff is currently working with Planning & Development staff to create a redevelopment plan and team. Developer focus groups are currently being organized.

Discussions are underway with various other commercial redevelopment projects including buildings located at George Bush Drive East, University Drive and Texas Avenue, and an entire block in Northgate.

Staff has begun work on infrastructure enhancements in Northgate including the University Drive Pedestrian project, gateways, water features, restrooms, and Church Avenue improvements.

★ **Promote redevelopment of targeted multi-family properties (ongoing)**

Multi-family property redevelopment was identified as a strategic priority during the 2004-2005 Strategic Planning Retreat. Due to increased commercial redevelopment activities and opportunities, staff has not focused resources on multi-family redevelopment to date.

★ **Target CDBG funds to infrastructure rehabilitation and public facility improvements (ongoing)**

The First, Maple and Louise Street Improvement Project was completed during the past year as was the University Sidewalk Installation Project. The following projects funded with CDBG funds are complete or nearing completion: Southside-A Drainage Improvement Project and the Lincoln Center Expansion and Pavilion Project. The expected completion date for the Lincoln Center Project is January 2005.

Community Development staff completed an environmental review for a Spray Park at the Lincoln Center and for Steeplechase Park construction. Funds were budgeted for both projects and staff anticipates that the Spray Park will be completed in 2005 and Steeplechase Park construction will be well underway in 2005.

Funds were also budgeted for the engineering and design of Tauber and Stasney Street Improvements, and for design and construction of various Northgate sidewalks. Community Development staff has also completed the required EO-12372 coordination with BVCOG related to the Northgate infrastructure improvements.

★ **Target CDBG funds, HOME funds and Cedar Creek proceeds for affordable housing projects and programs (ongoing)**

Community Development staff has been coordinating with the developer of a 100-unit elderly housing development (Terrace Pines Apartment Homes) and received Council and State approval for funding the development. Construction on the property will begin in January 2005. Staff also provided home-buyer counseling to 133 lower-income citizens and down payment assistance to 16 first-time homebuyers. Three single-family lots were donated to Habitat for Humanity (412 Holleman, 1114 Detroit and 1211 Arizona).

Using HOME funds, the City's Community Housing Development Organization (CHDO) completed construction on 1203 and 1205 Arizona and sold the homes to lower-income, first-time homebuyers.

Using the City's ORP (Owner-occupied Reconstruction Program), two homes were constructed to replace dilapidated single-family homes (822 Nimitz and 1216 Phoenix), and three other ORP projects have been processed by staff and approved by Council. Two owner-occupied Rehabilitation projects were also completed in 2004 (1202 Haley Place and 3013 Normand).

Lastly, funds were allocated for Tenant Based Rental Assistance (TBRA) and administered by Twin City Mission to help low-income citizens with security deposits. 79 low-income citizens received TBRA assistance this reporting period.